

FY24 Preliminary CTE ALLOCATION - Update JANUARY 29, 2023

CTE Name			Model Allocation Total:		GF Exps FY22 Inflated by 2.2%:		Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total
NPT - Region 3^			\$1,656,555.99		\$1,928,565.34		\$1,656,555.99	\$325,500.00	\$1,982,055.99
A) Instruction		Total	\$808,931.17						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$57,806.00	12.5	\$598,541.31	9	\$722,575.00	0.72	\$520,254.00	\$520,254.00	\$135,266.04	\$655,520.04
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,568.00	2.00	\$38,896.50	4.0	\$45,136.00	2.00	\$90,272.00	\$90,272.00	\$36,108.80	\$126,380.80
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	5.94	\$17,606.16	\$17,606.16						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	192.33	\$9,424.17	\$9,424.17						
B Central Administration		Total	\$275,084.94						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	1.0	\$78,280.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$76,360.00	0.0	\$0.00	0.0	\$76,360.00	0	\$0.00	\$0.00	\$0.00	
3 Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$60,256.00	1.0	\$60,000.00	1.0	\$60,256.00	1	\$60,256.00	\$12,653.76	\$72,909.76	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,824.00	1.0	\$42,224.00	1.0	\$36,824.00	1.00	\$36,824.00	\$14,729.60	\$51,553.60	
5 Admin cost	Other Central Admin cost Allocation	Total							
16%	37,942.75	\$37,942.75							

FY24 Preliminary CTE ALLOCATION - Update JANUARY 29, 2023

CTE Name	Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total
NPT - Region 3^	\$1,656,555.99	\$1,928,565.34	\$1,656,555.99	\$325,500.00	\$1,982,055.99

<b>C Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$280,764.00</b>
	Facilities Sq Footage	<b>Total</b>
\$6.00	46,794.00	\$ 280,764.00

<b>D Supplies</b>	<b>Total</b>	<b>\$86,666.00</b>
	Supplies Allocation	<b>Total</b>
Program + \$76 pp	\$86,666.00	\$86,666.00

E Student & Staff Support		Total	\$205,109.88						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
1 Guidance									
	\$59,382.00	1 \$41,500.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
	\$117.00	192.33 \$22,502.61	\$22,502.61						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
	\$45.00	192.33 \$8,654.85	\$8,654.85						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
	\$22.00	192.33 \$4,231.26	\$4,231.26						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
	\$44.00	192.33 \$8,462.52	\$8,462.52						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
	\$64.00	181.50 \$11,616.00	\$ 11,616.00						
7 Program Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	51.0710 * Splinter of 51.0801
19.0709 *	51.0801 *
43.0107	51.0904 *
43.0203 *	51.3902 *
46.0201	52.0201 *
47.0604	99.6000 *
48.0508	
50.0602	